|             | FTP  | Personnel<br>Costs                     | Operating<br>Expenditures  | Capital<br>Outlay                   | Trustee/ Ben<br>Payments                | Lump Sum          | Total<br>Gov Rec |
|-------------|--|--|--|-------------------------------------|---|-------------------|------------------|
| Description | collection, and i  | ogist), State Arc<br>interpretation of | asses the State Nehives and Histori<br>f significant prehi<br>educational bene | ical Library. Tl<br>storic and hist | ne mission of thi<br>oric sites, buildi | is program is the | identification   |
| FY 2002 O   | riginal Appropr  | iation                                 |  |                                     |   |                   |                  |
| 3.00 FY     | 2002 Original Ap   | propriation: HB                        | 178, SB 1248   |                                     |   |                   |                  |
| General     | 27.84  | 1,373,800                              | 597,200  | 142,500                             | 2,700                                   | 0                 | 2,116,200        |
| Federal     | 17.13  | 831,100                                | 143,900  | 0                                   | 69,500                                  | 0                 | 1,044,500        |
| Other       | 0.00   | 79,800                                 | 126,500  | 0                                   | 29,600                                  | 0                 | 235,900          |
| Total       | 44.97  | 2,284,700                              | 867,600  | 142,500                             | 101,800                                 | 0                 | 3,396,600        |
| Appropriat  | ion Adjustment   | s                                      |  |                                     |   |                   |                  |
| 4.11 Re     | appropriation: FY  | 2001 carryover                         | into FY 2002.  |                                     |   |                   |                  |
| General     | 0.00   | 7,100                                  | 11,100   | 1,700                               | 2,000                                   | 0                 | 21,900           |
| Total       | 0.00   | 7,100                                  | 11,100   | 1,700                               | 2,000                                   | 0                 | 21,900           |
|             | egative Suppleme<br>corporated as a ne                       |  |  |                                     |   | s 2001-10 and 20  | 001-17, are      |
| General     | 0.00   | (24,800)                               | (8,000)  | (1,100)                             | 0                                       | 0                 | (33,900          |
| Total       | 0.00   | (24,800)                               | (8,000)  | (1,100)                             | 0                                       | 0                 | (33,900          |
| FY 2002 To  | otal Appropriati   | on                                     |  |                                     |   |                   |                  |
| General     | 27.84  | 1,356,100                              | 600,300  | 143,100                             | 4,700                                   | 0                 | 2,104,200        |
| Federal     | 17.13  | 831,100                                | 143,900  | 0                                   | 69,500                                  | 0                 | 1,044,500        |
| Other       | 0.00   | 79,800                                 | 126,500  | 0                                   | 29,600                                  | 0                 | 235,900          |
| Total       | 44.97  | 2,267,000                              | 870,700  | 143,100                             | 103,800                                 | 0                 | 3,384,600        |
| FY 2002 Es  | stimated Expen   | ditures                                |  |                                     |   |                   |                  |
| General     | 27.84  | 1,356,100                              | 600,300  | 143,100                             | 4,700                                   | 0                 | 2,104,200        |
| Federal     | 17.13  | 831,100                                | 143,900  | 0                                   | 69,500                                  | 0                 | 1,044,500        |
| Other       | 0.00   | 79,800                                 | 126,500  | 0                                   | 29,600                                  | 0                 | 235,900          |
| Total       | 44.97  | 2,267,000                              | 870,700  | 143,100                             | 103,800                                 | 0                 | 3,384,600        |
| Base Adjus  | stments  |  |  |                                     |   |                   |                  |
| alle        | P or Fund Adjust<br>ows agencies to r<br>thority for FY 2003 | econcile FY 20                         | • •  |                                     |   |                   |                  |
| General     | 0.00   | 24,800                                 | 8,000  | 1,100                               | 0                                       | 0                 | 33,900           |
| Total       | 0.00   | 24,800                                 | 8,000  | 1,100                               | 0                                       | 0                 | 33,900           |
| 8.41 Re     | moval of One-Tim   | ne Expenditures                        | s: Remove Gener  | al Fund carryo                      | ver.                                    |                   |                  |
| General     | 0.00   | (7,100)                                | (11,100)   | (1,700)                             | (2,000)                                 | 0                 | (21,900          |
|             |  |  | <u> </u>   |                                     |   |                   |                  |

|   |  | FTP  | Personnel<br>Costs   | Operating<br>Expenditures  | Capital<br>Outlay   | Trustee/ Ben Payments   | Lump Sum   | Total<br>Gov Rec   |
|---|--|--|--|--|---|---|--|--|
| 8.42  |  | al of One-Tim<br>t are one-time  | -  | : Lewis Clark Bi   | centennial, Re  | placement Capi  | tal Outlay and M   | lillennium   |
| Gen   | neral  | (3.00)   | (78,300)   | (174,500)  | (104,400)   | 0   | 0  | (357,200)  |
| Othe  | er   | 0.00   | 0  | 0  | 0   | (25,000)  | 0  | (25,000)   |
| То  | otal   | (3.00)   | (78,300)   | (174,500)  | (104,400)   | (25,000)  | 0  | (382,200)  |
| 8.51  | Base R   | Reduction: No  | t recommended  | d.   |   |   |  |  |
| Gen   | neral  | 0.00   | 0  | 0  | 0   | 0   | 0  | 0  |
| То  | otal   | 0.00   | 0  | <u>0</u>   | 0   | 0   | 0  | 0  |
| 8.52  | Fund re  | evenue for fisc  | cal year 2003. F   | ions in agency b<br>Reductions will b<br>r program chanc   | e accommoda   | ted through pro   | gram consolidat  | ions,  |
| Gen   | neral  | (3.00)   | (97,700)   | (8,000)  | (38,100)  | (1,100)   | 0  | (144,900)  |
|   | otal   | (3.00)   | (97,700)   | (8,000)  | (38,100)  | (1,100)   | 0  | (144,900)  |
| FY 2003   | 3 Base   |  |  |  |   |   |  |  |
| Gen   | neral  | 21.84  | 1,197,800  | 414,700  | 0   | 1,600   | 0  | 1,614,100  |
| Fede  | eral   | 17.13  | 831,100  | 143,900  | 0   | 69,500  | 0  | 1,044,500  |
| 0.1   | ~ "  | 0.00   | 79,800   | 126,500  | 0   | 4,600   | 0  | 210,900  |
| Othe  | ei   |  |  |  |   |   |  |  |
| To<br>Progra  | otal<br>ım Main  | 38.97<br>tenance   | <b>2,108,700</b> osts: Changes   | 685,100  | oreflect the incre  | 75,700  | <b>0</b><br>ealth insurance  | <b>2,869,500</b> and reduced                               |
| To<br>Progra<br>10.11<br>Gen  | otal  m Main  Change costs for   | 38.97 tenance e in Benefit Co  |  | in benefit costs r   |   |   |  | and reduced  |
| Program<br>10.11<br>Gen<br>Fede   | otal  m Main  Change costs for  neral  leral   | 38.97 tenance e in Benefit Coor unemploym 0.00 0.00  | osts: Changes<br>nent insurance.<br>6,600<br>4,400   | in benefit costs r<br>0<br>0   | reflect the incre   | eased cost for h  | ealth insurance<br>0<br>0  | and reduced<br>6,600<br>4,400                              |
| Program<br>10.11<br>Gen<br>Fede   | otal  m Main  Change costs for   | 38.97 tenance e in Benefit Coor unemploym 0.00   | osts: Changes<br>nent insurance.<br>6,600  | in benefit costs r<br>0  | reflect the incre   | eased cost for h  | ealth insurance<br>0   | and reduced  |
| Program<br>10.11<br>Gen<br>Fede   | otal  Main  Change costs for a costal  eral  otal  | 38.97 tenance e in Benefit Coor unemploym 0.00 0.00 0.00   | osts: Changes<br>nent insurance.<br>6,600<br>4,400<br>11,000   | in benefit costs r<br>0<br>0   | reflect the incre   | eased cost for h  | ealth insurance<br>0<br>0  | and reduced<br>6,600<br>4,400                              |
| To<br>Prograi<br>10.11<br>Gen<br>Fede<br>To                                       | chal<br>Change<br>costs for<br>neral<br>deral<br>otal  | 38.97 tenance e in Benefit Coor unemploym 0.00 0.00 0.00   | osts: Changes<br>nent insurance.<br>6,600<br>4,400<br>11,000   | in benefit costs r   | reflect the incre   | eased cost for h  | ealth insurance<br>0<br>0  | and reduced<br>6,600<br>4,400                              |
| To<br>Prograt<br>10.11<br>Gen<br>Fede<br>To<br>10.21                              | otal  Im Main  Change costs for neral leral otal  General  | 38.97  tenance e in Benefit Coor unemploym 0.00 0.00 0.00 0.00 al Inflation: Th  | osts: Changes<br>nent insurance.<br>6,600<br>4,400<br>11,000<br>e Governor rec   | in benefit costs r  0  0  0  o  o  o  o  o  o  o  o  o  o  | reflect the incre $ \begin{array}{c} 0\\ 0\\ \hline 0\\ 0 \end{array} $ rease for inflat      | eased cost for h  0  0  0  o  ion.  | ealth insurance  0 0 0 0   | 6,600<br>4,400<br>11,000                                   |
| Program 10.11  Gen Fede To 10.21  Gen Fede Other                                  | otal  Im Main  Change costs for the costs fo | 38.97  tenance e in Benefit Coor unemploym 0.00 0.00 0.00 al Inflation: Th 0.00 0.00 0.00  | osts: Changes<br>nent insurance.<br>6,600<br>4,400<br>11,000<br>e Governor rec   | in benefit costs r  0  0  0  onumends no incommends no inc | reflect the incre $ \begin{array}{c} 0 \\ \hline 0 \\ \hline 0 \end{array} $ rease for inflat | eased cost for h  0  0  0  ion.   | ealth insurance  0 0 0 0   | 6,600<br>4,400<br>11,000                                   |
| Program 10.11  Gen Fede To 10.21  Gen Fede Other                                  | otal  Im Main  Change costs for the costs fo | tenance e in Benefit Coor unemploym 0.00 0.00 0.00 0.00 al Inflation: Th 0.00 0.00   | osts: Changes<br>nent insurance.<br>6,600<br>4,400<br>11,000<br>e Governor reco  | in benefit costs r  0  0  0  onumends no incommends no inc | reflect the incre $ \begin{array}{c} 0 \\ \hline 0 \\ \hline 0 \end{array} $ rease for inflat | eased cost for h  0  0  0  ion.   | ealth insurance  0 0 0 0 0   | 6,600<br>4,400<br>11,000                                   |
| To<br>Progral<br>10.11<br>Gen<br>Fede<br>To<br>10.21<br>Gen<br>Fede<br>Othe       | cotal  Change costs for the co | 38.97  tenance e in Benefit Cor unemploym 0.00 0.00 0.00 al Inflation: Th 0.00 0.00 0.00 0.00 cement Items:  | osts: Changes<br>nent insurance.<br>6,600<br>4,400<br>11,000<br>e Governor rec<br>0<br>0<br>0                            | onmends no inc  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 ded. Includes to   | reflect the incre  0 0 0 rease for inflat 0 0 0 0   | eased cost for h  0 0 0 ion.  | 0<br>0<br>0<br>0   | 6,600<br>4,400<br>11,000                                   |
| To<br>Progral<br>10.11<br>Gen<br>Fede<br>To<br>10.21<br>Gen<br>Fede<br>Othe       | costs for costs  | 38.97  tenance e in Benefit Cor unemploym 0.00 0.00 0.00 0.00 al Inflation: Th 0.00 0.00 0.00 0.00 cement Items: e cabinets and  | osts: Changes nent insurance. 6,600 4,400 11,000 e Governor rec 0 0 0 0 Not recommend related items.                     | on benefit costs records on the costs records records on the costs records | reflect the incre  0 0 0 rease for inflat 0 0 0 wo vans, comp                                 | eased cost for h  | ealth insurance  0 0 0 0 0 0 continued to the series of th | 6,600<br>4,400<br>11,000                                   |
| To<br>Progral<br>10.11<br>Gen<br>Fede<br>To<br>10.21<br>Gen<br>To<br>10.31        | costs for costs  | 38.97  tenance e in Benefit Cor unemploym 0.00 0.00 0.00 al Inflation: Th 0.00 0.00 0.00 0.00 cement Items:  | osts: Changes nent insurance. 6,600 4,400 11,000 e Governor rec 0 0 0 0 Not recommend related items.                     | onmends no inc  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 ded. Includes to   | reflect the incre  0 0 0 rease for inflat 0 0 0 wo vans, comp                                 | eased cost for h  | ealth insurance  0 0 0 0 0 0 continued to the series of th | 6,600<br>4,400<br>11,000                                   |
| Prograi<br>10.11<br>Gen<br>Fede<br>To<br>10.21<br>Gen<br>Fede<br>Othe<br>To       | chal  Change costs for the cos | 38.97  tenance e in Benefit Coor unemploym 0.00 0.00 0.00 al Inflation: Th 0.00 0.00 0.00 0.00 cement Items: e cabinets and 0.00 0.00  | osts: Changes nent insurance. 6,600 4,400 11,000 e Governor rec 0 0 0 Not recommend related items.                       | on benefit costs records on the costs records records on the costs records | reflect the incre  0 0 0 rease for inflat 0 0 0 vo vans, comp                                 | eased cost for h  | ealth insurance  0 0 0 0 0 0 0 0 0 ors, software upg 0 0   | 6,600 4,400 11,000 0 0 grades, 0 0                         |
| To Program 10.11  Gen Fede To 10.21  Gen Fede Othe To 10.31  Gen To 10.41         | cotal  Change costs for the co | 38.97  tenance e in Benefit Coor unemploym 0.00 0.00 0.00 al Inflation: Th 0.00 0.00 0.00 0.00 cement Items: e cabinets and 0.00 0.00 ey General Federed here.                                 | osts: Changes nent insurance. 6,600 4,400 11,000 e Governor rec 0 0 0 Not recommend related items. 0 0 0 es: Adjustments | o  0 0 0 o o o o o o o o o o o o o o o   | reflect the incre  0 0 0 rease for inflat 0 0 0 wo vans, comp 0 services provi                | eased cost for h  0 0 0 o  ion.  0 0 0 uters and printe  0 0 ded by the Office                                    | ealth insurance  0 0 0 0 0 0 crs, software upo 0 0 crs of the Attorney   | 6,600 4,400 11,000  0 0 0 grades, 0 General are            |
| To Program 10.11  Gen Fede To 10.21  Gen Fede Othe To 10.31  Gen To 10.41  Gen    | cotal  Change costs for the co | 38.97  tenance e in Benefit Coor unemploym 0.00 0.00 0.00 al Inflation: Th 0.00 0.00 0.00 0.00 cement Items: e cabinets and 0.00 0.00 ey General Fee   | osts: Changes nent insurance. 6,600 4,400 11,000 e Governor rec 0 0 0 Not recommend related items.                       | o  0 0 0 o o o o o o o o o o o o o o o   | reflect the incre  0 0 0 rease for inflat 0 0 0 wo vans, comp 0 services provi                | eased cost for h  | ealth insurance  0 0 0 0 0 0 crs, software upo 0 0 crs of the Attorney   | 6,600 4,400 11,000  0 0 0 grades, 0 General are            |
| To Program 10.11  Gen Fede To 10.21  Gen Fede Othe To 10.31  Gen To 10.41  Gen To | cotal  Im Main  Change costs for the costs f | 38.97  tenance e in Benefit Coor unemploym 0.00 0.00 0.00 0.00 al Inflation: Th 0.00 0.00 0.00 0.00 cement Items: e cabinets and 0.00 0.00 ey General Feed here. 0.00 0.00 0.00 0.00 0.00 0.00 | osts: Changes nent insurance. 6,600 4,400 11,000 e Governor rec 0 0 0 Not recommend related items. 0 0 ose: Adjustments  | o  0 0 0 o o o o o o o o o o o o o o o   | reflect the incre  0 0 0 rease for inflat 0 0 0 wo vans, comp 0 services provi                | eased cost for h  0 0 0 o  ion.  0 0 0 uters and printe  0 ded by the Offic  0 ddjustment to bu                   | ealth insurance  0 0 0 0 0 0 0 ers, software upo 0 0 e of the Attorney 0 0 0   | 6,600 4,400 11,000  0 0 0 grades,  General are 5,500 5,500 |
| To Program 10.11  Gen Fede To 10.21  Gen Fede Othe To 10.31  Gen To 10.41  Gen To | chal  Im Main  Change costs for the costs fo | 38.97  tenance e in Benefit Coor unemploym 0.00 0.00 0.00 0.00 al Inflation: Th 0.00 0.00 0.00 0.00 cement Items: e cabinets and 0.00 0.00 ey General Feed here. 0.00 0.00 0.00 0.00 0.00 0.00 | osts: Changes nent insurance. 6,600 4,400 11,000 e Governor rec 0 0 0 Not recommend related items. 0 0 ose: Adjustments  | o  0 0 0 0 ommends no inc 0 0 0 0 ded. Includes to 0 to costs of legal 5,500 5,500 ne Governor rece  | reflect the incre  0 0 0 rease for inflat 0 0 0 wo vans, comp 0 services provi                | eased cost for h  0 0 0 0 ion.  0 0 0 0 uters and printe  0 ded by the Offic  0 dijustment to but for 10 months o | ealth insurance  0 0 0 0 0 0 0 ers, software upo 0 0 e of the Attorney 0 0 0   | 6,600 4,400 11,000  0 0 0 grades,  General are 5,500 5,500 |

|  | FTP  | Personnel<br>Costs   | Operating<br>Expenditures  | Capital<br>Outlay   | Trustee/ Ben<br>Payments   | Lump Sum   | Total<br>Gov Rec   |
|--|--|--|--|---|--|--|--|
|  |  | -  | nts to the costs o   |   | counting and st  | atewide payroll p  | processing   |
| General  | 0.00   | 0  | 1,600<br><b>1,600</b>  | 0   | 0  | 0  | 1,600  |
| Total  | 0.00   | 0  | 1,600  | 0   | 0  | 0  | 1,600  |
|  |  | arge: Adjustme<br>are reflected he   | nts to the costs of<br>ere.  | f cash manage   | ement and warra  | ant processing by  | y the Office o   |
| General  | 0.00   | 0  | 300  | 0   | 0  | 0  | 300  |
| Total  | 0.00   | 0  | 300  | 0   | 0  | 0  | 300  |
|  | ge in Employe<br>de from salary  | •  | n: The Governor  | recommends  | state employee   | compensation i   | increases to   |
| General  | 0.00   | 0  | 0  | 0   | 0  | 0  | 0  |
| Federal  | 0.00   | 0  | 0  | 0   | 0  | 0  | 0  |
| Total  | 0.00   | 0  | 0  | 0   | 0  | 0  | 0  |
| •  | and Tempora<br>de from salary  | -  | nor recommends   | compensation  | n increases for g  | roup and tempo   | rary positions   |
| General  | 0.00   | 0  | 0  | 0   | 0  | 0  | 0  |
| Federal  | 0.00   | 0  | 0  | 0   | 0  | 0  | 0  |
| Other  | 0.00   | 0  | 0  | 0   | 0  | 0  | 0  |
| mainte   | enance, securi   | ty and new equ   | Not recommend uipment when ago   | ency moves in   | to new addition  | at the library/ad  | nt for utilities,  |
| 10.71 Extern   | nal Nonstanda<br>enance, securi  | rd Adjustments<br>ity and new equ  | : Not recommend<br>uipment when ago<br>(anticipated to be  | led. New Occiency moves in a during last to   | upancy Costs. A<br>to new addition<br>wo months of fisc  | Additional amour<br>at the library/ad  | nt for utilities,<br>ministration  |
| 10.71 Extern<br>mainto<br>buildir  | nal Nonstandar<br>enance, securi<br>ng at the Old P  | rd Adjustments<br>ity and new equ  | : Not recommend<br>uipment when ago<br>(anticipated to be  | led. New Occ<br>ency moves in   | upancy Costs. A<br>to new addition<br>wo months of fisc  | Additional amour<br>at the library/ad  | nt for utilities<br>ministration   |
| 10.71 Extern mainte buildir General Total 10.72 Extern   | nal Nonstandar<br>enance, securi<br>ng at the Old P<br>0.00<br>0.00<br>nal Nonstandar  | rd Adjustments ity and new equenitentiary site  0 0 rd Adjustments   | : Not recommend<br>uipment when ago<br>(anticipated to be  | led. New Occiency moves in e during last tw  0 0 ded. Library be  | upancy Costs. And to new addition to months of fisc of the costs and period ooks and period  | Additional amour at the library/addical year 2003).  | nt for utilities<br>ministration   |
| 10.71 Extern mainte buildir General Total 10.72 Extern   | nal Nonstandar<br>enance, securi<br>ng at the Old P<br>0.00<br>0.00<br>nal Nonstandar  | rd Adjustments ity and new equenitentiary site  0 0 rd Adjustments   | : Not recommend agree to be a commend to be a  | led. New Occiency moves in e during last tw  0 0 ded. Library be  | upancy Costs. And to new addition to months of fisc of the costs and period ooks and period  | Additional amour at the library/addical year 2003).  | nt for utilities, ministration  0 0 pected to  |
| 10.71 Extern mainto buildir General Total  10.72 Extern increa   | nal Nonstandar enance, securi ng at the Old P  0.00  0.00  nal Nonstandar use at a rate gre  | rd Adjustments ity and new equenitentiary site  0 0 rd Adjustments   | : Not recommend agree to be a commend to be a  | led. New Occiency moves in e during last tw  0 0 ded. Library be  | upancy Costs. And to new addition to months of fisc of the costs and period ooks and period  | Additional amour at the library/addical year 2003).  | nt for utilities ministration  0 0 0 0 0 0 0 0   |
| 10.71 Extern mainty buildin General Total  10.72 Extern increas General Total  | nal Nonstandar enance, securi ng at the Old P  0.00  0.00  nal Nonstandar use at a rate gro  | rd Adjustments ity and new equenitentiary site  0 0 rd Adjustments eater than the s  | : Not recommend agree to be a commend to be a  | led. New Occiency moves in e during last tw  0 0 ded. Library be  | upancy Costs. And to new addition to months of fisc of the costs and period ooks and period  | Additional amour at the library/addical year 2003).  | nt for utilities, ministration  0 0 pected to  |
| 10.71 Extern mainte buildin General Total  10.72 Extern increa General Total  Y 2003 Total General   | nal Nonstandar enance, securing at the Old P  0.00 0.00 nal Nonstandar use at a rate gro 0.00 0.00  Maintenanc 21.84   | rd Adjustments ity and new equenitentiary site   | : Not recommend uipment when age (anticipated to be 0 0 0 c): Not recommend standard inflation:  | led. New Occiency moves in e during last tw  0 0 ded. Library be  | upancy Costs. And to new addition wo months of fisconomic fields and period for the control of the cost of the cos | Additional amour at the library/addical year 2003).  | nt for utilities, ministration  0 0 0 pected to 0 1,628,100  |
| 10.71 Extern mainte buildin General Total  10.72 Extern increa General Total  Y 2003 Total General Federal   | nal Nonstandar enance, securing at the Old P  0.00 0.00 nal Nonstandar use at a rate gro 0.00 0.00  Maintenanc 21.84 17.13   | rd Adjustments try and new equenitentiary site  0 0 rd Adjustments eater than the second of the seco | : Not recommend uipment when ago (anticipated to be only to be onl | led. New Occiency moves in a during last tw  0 0 ded. Library beary allowance.  0 0 0   | upancy Costs. A to new addition we months of fisc of the costs and period of the costs and period of the costs and period of the costs and the costs and the costs and the costs and the costs are | Additional amour at the library/additional amour at the library/additional year 2003).  O  O  O  O  O  O   | t for utilities ministration  control of the contro |
| 10.71 Extern mainte buildir General Total  10.72 Extern increa General Total  Y 2003 Total General Federal Other   | nal Nonstandar enance, securing at the Old P  0.00 0.00 nal Nonstandar use at a rate gro 0.00 0.00  Maintenanc 21.84 17.13 0.00  | rd Adjustments ty and new equenitentiary site  0 0 rd Adjustments eater than the seater than t | : Not recommendation when age (anticipated to be only t | led. New Occiency moves in a during last tw  0 0 ded. Library beary allowance.  0 0 0   | upancy Costs. A to new addition we months of fisconomic of the costs and period of the costs are costs and period of the costs and period of the costs are costs and period of the costs and period of the costs are costs and period of the costs and period of the costs are costs and period of the costs and period of the costs are costs and period of the costs and period of the costs are costs are costs are costs and period of the costs are costs are costs and period of the costs are costs and costs are cos | Additional amour at the library/addical year 2003).  0 0 0 lical costs are ex  | 1,628,100<br>1,048,900<br>210,900  |
| 10.71 Extern mainte buildir General Total  10.72 Extern increa General Total  Y 2003 Total General Federal Other Total   | nal Nonstandar enance, securing at the Old P  0.00 0.00 nal Nonstandar use at a rate gro 0.00 0.00  Maintenanc 21.84 17.13 0.00 38.97  | rd Adjustments try and new equenitentiary site   | : Not recommend uipment when ago (anticipated to be only to be onl | led. New Occiency moves in a during last tw  0 0 ded. Library beary allowance.  0 0 0   | upancy Costs. A to new addition we months of fisc of the costs and period of the costs and period of the costs and period of the costs and the costs and the costs and the costs and the costs are | Additional amour at the library/additional amour at the library/additional year 2003).  O  O  O  O  O  O   | nt for utilities, ministration  0 0 0 0 0 1,628,100 1,048,900 210,900  |
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|               | FTP        | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total<br>Gov Rec |
|---------------|------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| FY 2003 Total | Governor's | Recommend          | ation                     |                   |                          |          |                  |
| General       | 21.84      | 1,204,400          | 422,100                   | 0                 | 1,600                    | 0        | 1,628,100        |
| Federal       | 17.13      | 835,500            | 143,900                   | 0                 | 69,500                   | 0        | 1,048,900        |
| Other         | 0.00       | 79,800             | 126,500                   | 25,000            | 4,600                    | 0        | 235,900          |
| Total         | 38.97      | 2,119,700          | 692,500                   | 25.000            | 75,700                   | 0        | 2.912.900        |